

COOPERATIVE EXTENSION

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$55,538	\$49,470	\$7,583	\$42,165	\$41,015	(\$1,150)	(2.73)

Included:

1. 1/3 local share for an ANR agent and a 4-H agent
2. \$3,700 to Airfield Conference Center for 4-H camp support

3/30/2011 SOUTHAMPTON COUNTY
FUND #-100 * COOP EXTENSION SERV PROGRAM

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2011/01

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CL067H

		----- Prior Years -----		----- Current Year -----		--2011/2012 Budget Year --			
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
083500	* COOP EXTENSION SERV PROGRAM								
083500-1100	SALARIES & WAGES REGULAR	35,329	27,042	1,309	23,455		23,455	23,455	
083500-1300	PART-TIME SALARIES	150			1,200				
083500-1320	ANNUAL LEAVE		3,460						
083500-1325	SICK LEAVE		1,667						
083500-2100	FICA	11			92		100	92	
083500-2215	RETIREMENT - EMPLOYEE/EMPLOYER	11,255	8,789	191	8,268		8,268	8,268	
083500-2600	UNEMPLOYMENT INSURANCE	1							
083500-2700	WORKER'S COMPENSATION								
083500-3170	CONTRACTUAL SERVICE								
083500-3320	MAINTENANCE SERVICE CONTRACTS		1,295	1,495	1,550	1,495	1,550	1,550	
083500-3600	ADVERTISING								
083500-3860	PESTICIDE CONTAINER RECYCLE EX					1,652			
083500-3861	GRANT #2	1,874	1,620						
083500-5230	TELECOMMUNICATIONS	1,536	1,494	1,042	2,600	646	2,200	2,200	
083500-5500	TRAVEL CONVENTION, EDUCATION	328	764		1,000		750	750	
083500-5810	DUES & MEMBERSHIPS	210	110		200	135	200	200	
083500-5812	4H CAMP-AIRFIELD COMF CENTER	3,287	3,000	3,000	2,800		3,700	3,700	
083500-6001	OFFICE SUPPLIES	265	98	468	500	170	400	400	
083500-6014	OTHER OPERATING SUPPLIES	1,292	191	78	500	44	400	400	
083500-8200	CAPITAL OUTLAY/EQUIPMENT								
083500-8400									
	--TOTAL DEPARTMENT--	55,538	49,470	7,583	42,165	4,142	41,023	41,015	
	TOTAL - * COOP EXTENSION SERV PROGRAM	55,538	49,470	7,583	42,165	4,142	41,023	41,015	
	TOTAL FOR FUND	55,538	49,470	7,583	42,165	4,142	41,023	41,015	
	FINAL TOTAL	55,538	49,470	7,583	42,165	4,142	41,023	41,015	

		Prior Years			Current Year		2011/2012 Budget Year		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual Bn 2010/12	Department Request	County Admin Recommends	Adopted Budget
083500	* COOP EXTENSION SERV PROGRAM								
083500-1100	SALARIES & WAGES REGULAR	35,329	27,042	1,309	23,455		23,455	23,455	
083500-1300	PART-TIME SALARIES	150			1,200		0	0	
083500-1320	ANNUAL LEAVE		3,460				0	0	
083500-1325	SICK LEAVE		1,667				0	0	
083500-2100	FICA	11			92		100	92	
083500-2215	RETIREMENT - EMPLOYEE/EMPLOYER	11,255	8,789	191	8,268		8268	8268	
083500-2600	UNEMPLOYMENT INSURANCE	1					0	0	
083500-2700	WORKER'S COMPENSATION						0	0	
083500-3170	CONTRACTUAL SERVICE						0	0	
083500-3320	MAINTENANCE SERVICE CONTRACTS		1,295	1,495	1,550	1,495	1550	1550	
083500-3600	ADVERTISING						0	0	
083500-3860	PESTICIDE CONTAINER RECYCLE EX					1,652	0	0	
083500-3861	GRANT #2	1,674	1,620				0	0	
083500-5230	TELECOMMUNICATIONS	1,536	1,494	1,042	2,600	470	2200	2200	
083500-5500	TRAVEL CONVENTION, EDUCATION	328	704		1,000		750	750	
083500-5810	DUES & MEMBERSHIPS	210	110		200	135	200	200	
083500-5812	4H CAMP-AIRFIELD CONF CENTER	3,287	3,000	3,000	2,800		2800	3000	
083500-6001	OFFICE SUPPLIES	265	98	468	500	100	400	400	
083500-6014	OTHER OPERATING SUPPLIES	1,292	191	78	500		400	400	
083500-8200	CAPITAL OUTLAY/EQUIPMENT						0	0	
083500-8400									
	--TOTAL DEPARTMENT--	55,538	49,470	7,583	42,165	3,852	40,123	40,315	
	TOTAL - * COOP EXTENSION SERV PROGRAM	55,538	49,470	7,583	42,165	3,852			
	TOTAL FOR FUND	55,538	49,470	7,583	42,165	3,852			
	FINAL TOTAL	55,538	49,470	7,583	42,165	3,852			

Neil.

2. did send a copy with this line item only
to Doug Chesson.

Aymette

Virginia Cooperative Extension

A partnership of Virginia Tech and Virginia State University



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Courtland, Virginia 23837
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E-mail: southamptonextension@vt.edu

February 12, 2011

Mike Johnson
County Administrator
P.O. Box 400
Courtland, VA 23837

Dear Mr. Johnson:

Please find the attached budget request for the Southampton county Virginia Cooperative Extension office for the 2011-2012 fiscal year. Given the information that I have to work with at the moment, we would like to request level funding from the 2010-2011 year in regard to salaries and benefits. You will find that I have made every effort and shaved \$2000 from the 2010-2011 in the effort to help address the anticipated reductions in funding.

Thank you for your consideration and continued support of Extension. Please feel free to contact me if you have any questions or concerns.

Sincerely,

A handwritten signature in cursive script that reads 'Neil Clark'.

Neil Clark
Associate Extension Agent, ANR, Forestry and Natural Resources

www.ext.vt.edu



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Phone: 757-899-4901
dchesson@vt.edu | www.AirfieldConference.com

4-100-83500-5812

February 10, 2011

Mr. Mike Johnson
County Administrator
P. O. Box 400
Courtland, VA 23837

RE: Funding Request for FY 2012 - \$3,700

Dear Michael:

Thank you so much for your letter of February 1, 2011. Please know that the funds provided by Southampton will be used to subsidize the 4-H Camper registration fees. The registration fee in 2010 was \$158 per week and the board has made a decision to keep the fees the same in 2011. According to a recent calculation, the actual cost per camper is closer to \$276. I truly believe that Airfield is a valuable resource focused on helping the children in Southampton and the Southeast Region of Virginia to grow in responsibility and leadership. I understand "times are tight" and our economic conditions are uncertain, but I ask that you continue to support the Center and the youth of Southampton because of the impact we have upon our youth and our future.

The support of the Center by the County is important because it allows the Center to continue to provide quality services and facilities to the youth and citizens of Southampton. I would like to invite you and any of the Board of Supervisors to visit the Center so I can give you a tour and update you on the programs we offer. Please consider utilizing the 4-H Center when looking to conduct a strategic planning meeting or retreat. We have very affordable rates with premium accommodations. We have lodging available in the event your event is scheduled for longer than a day. I am also enclosing our most recent financial statement.

We appreciate the continued support that the Board and you have provided to the Center.

Sincerely,

Douglas A. Chesson
Director

**County of Southampton
Department Request
For FY 2012**

Name of Organization/Department: Southeast 4-H Educational Center, Inc. t/a Airfield 4-H Center 15189 Airfield Rd. Wakefield, VA 23888			
FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Request	
\$3,000	\$2,800	\$3,700	
Intended Use of Funds:			
Subsidize the 4-H Camper registration fees. The registration fee for camp in 2010 was \$158 per week. According to a recent calculation, the actual cost per camper is closer to \$277.			
Name of Unit	2010	pro-rata of	\$ 60,000
Accomack	45	3.1%	1,848
Chesapeake	211	14.4%	8,665
Dinwiddie	77	5.3%	3,162
Greensville/Emporia	44	3.0%	1,807
Isle of Wight	99	6.8%	4,066
Norfolk	3	0.2%	123
Northampton	54	3.7%	2,218
Petersburg	59	4.0%	2,423
Portsmouth	42	2.9%	1,725
Prince George	257	17.6%	10,554
Southampton/Franklin	90	6.2%	3,696
Suffolk	69	4.7%	2,834
Surry	48	3.3%	1,971
Sussex	60	4.1%	2,464
Virginia Beach	222	15.2%	9,117
District 4-H Camp	81	5.5%	3,326
4-H Jr. Camp camping numbers	1,461	100.0%	60,000

Lynette Lowe

From: mikejohnson [mikejohnson@co.southampton.state.va.us]
Sent: Wednesday, March 30, 2011 2:19 PM
To: Lynette Lowe
Subject: FW: Budgeting for agents

-----Original Message-----

From: Johnson, Lonnie [mailto:lojohns2@vt.edu]
Sent: Wednesday, March 30, 2011 2:36 PM
To: mikejohnson
Subject: Re: Budgeting for agents

Mike,

Those salaries should be sufficient as we move forward with filling them.
The key is to have enough and not have to go back and ask for more.

Lonnie

Sent from my iPad

On Mar 30, 2011, at 8:58 AM, "mikejohnson"
<mikejohnson@co.southampton.state.va.us<mailto:mikejohnson@co.southampton.state.va.us>> wrote:

Lonnie,

Last year we budgeted our 1/3 share based on a \$55,000 salary for the ANR position and \$38,800 for the 4-H position - are those good salary estimates for us to use this year?

Best,
Mike

Michael W. Johnson
County Administrator
Southampton County
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Courtland, VA 23837
(757) 653-3015
www.southamptoncounty.org<<http://www.southamptoncounty.org>>